

# Public Health Districts

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	10,134,100	10,134,100	9,779,800	10,062,900	9,639,500
Dedicated	506,500	500,300	515,200	0	0
<b>Total:</b>	<b>10,640,600</b>	<b>10,634,400</b>	<b>10,295,000</b>	<b>10,062,900</b>	<b>9,639,500</b>
Percent Change:		(0.1%)	(3.2%)	(2.3%)	(6.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	8,624,000	0	0	0
Operating Expenditures	0	1,982,900	0	0	0
Capital Outlay	0	600	0	0	0
Trustee/Benefit	0	26,900	0	0	0
Lump Sum	10,640,600	0	10,295,000	10,062,900	9,639,500
<b>Total:</b>	<b>10,640,600</b>	<b>10,634,400</b>	<b>10,295,000</b>	<b>10,062,900</b>	<b>9,639,500</b>

## Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>9,779,800</b>	<b>10,295,000</b>	<b>0.00</b>	<b>9,779,800</b>	<b>10,295,000</b>
Budget Reduction (Neg. Supp.)	0.00	(342,300)	(342,300)	0.00	(342,300)	(342,300)
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>9,437,500</b>	<b>9,952,700</b>	<b>0.00</b>	<b>9,437,500</b>	<b>9,952,700</b>
Expenditure Adjustments	0.00	0	0	0.00	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>0.00</b>	<b>9,437,500</b>	<b>9,952,700</b>	<b>0.00</b>	<b>9,437,500</b>	<b>9,952,700</b>
Removal of One-Time Expenditures	0.00	0	(515,200)	0.00	0	(515,200)
Restore Budget Reduction	0.00	342,300	342,300	0.00	0	0
<b>FY 2004 Base</b>	<b>0.00</b>	<b>9,779,800</b>	<b>9,779,800</b>	<b>0.00</b>	<b>9,437,500</b>	<b>9,437,500</b>
Personnel Cost Rollups	0.00	149,400	149,400	0.00	172,500	172,500
Inflationary Adjustments	0.00	42,000	42,000	0.00	12,300	12,300
Nonstandard Adjustments	0.00	17,500	17,500	0.00	17,200	17,200
Change in Employee Compensation	0.00	74,200	74,200	0.00	0	0
<b>FY 2004 Program Maintenance</b>	<b>0.00</b>	<b>10,062,900</b>	<b>10,062,900</b>	<b>0.00</b>	<b>9,639,500</b>	<b>9,639,500</b>
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2004 Total</b>	<b>0.00</b>	<b>10,062,900</b>	<b>10,062,900</b>	<b>0.00</b>	<b>9,639,500</b>	<b>9,639,500</b>
Change from Original Appropriation	0.00	283,100	(232,100)	0.00	(140,300)	(655,500)
% Change from Original Appropriation		2.9%	(2.3%)		(1.4%)	(6.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	0.00	9,779,800	515,200	0	10,295,000
<b>Budget Reduction (Neg. Supp.)</b>					
Reflects General Fund holdback as directed by Executive Order 2002-08 and 2002-09.					
Agency Request	0.00	(342,300)	0	0	(342,300)
Governor's Recommendation	0.00	(342,300)	0	0	(342,300)
<b>FY 2003 Total Appropriation</b>					
Agency Request	0.00	9,437,500	515,200	0	9,952,700
Governor's Recommendation	0.00	9,437,500	515,200	0	9,952,700
<b>Expenditure Adjustments</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>					
Agency Request	0.00	9,437,500	515,200	0	9,952,700
Governor's Recommendation	0.00	9,437,500	515,200	0	9,952,700
<b>Removal of One-Time Expenditures</b>					
Removes one-time expenses from the Millennium Fund.					
Agency Request	0.00	0	(515,200)	0	(515,200)
Governor's Recommendation	0.00	0	(515,200)	0	(515,200)
<b>Restore Budget Reduction</b>					
Agency Request	0.00	342,300	0	0	342,300
<i>The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	0.00	9,779,800	0	0	9,779,800
Governor's Recommendation	0.00	9,437,500	0	0	9,437,500
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	149,400	0	0	149,400
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	172,500	0	0	172,500
<b>Inflationary Adjustments</b>					
Includes \$25,600 for a general inflationary increase of 2.4%, and \$16,400 for a medical inflationary increase of 4%.					
Agency Request	0.00	42,000	0	0	42,000
<i>The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.</i>					
Governor's Recommendation	0.00	12,300	0	0	12,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nonstandard Adjustments</b>					
Includes \$12,300 for increased insurance costs, and \$5,200 for adjustments in State Controller and State Treasurer fees.					
Agency Request	0.00	17,500	0	0	17,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>17,200</i>	<i>0</i>	<i>0</i>	<i>17,200</i>
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	74,200	0	0	74,200
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2004 Program Maintenance</b>					
Agency Request	0.00	10,062,900	0	0	10,062,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,639,500</i>	<i>0</i>	<i>0</i>	<i>9,639,500</i>
<b>Lump Sum Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2004 Total</b>					
Agency Request	0.00	10,062,900	0	0	10,062,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,639,500</i>	<i>0</i>	<i>0</i>	<i>9,639,500</i>
Agency Request					
Change from Original App	0.00	283,100	(515,200)	0	(232,100)
% Change from Original App		2.9%	(100.0%)		(2.3%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(140,300)	(515,200)	0	(655,500)
% Change from Original App		(1.4%)	(100.0%)		(6.4%)

# Public Health Districts Issues & Information

Analyst: Burns

## Budget Request by Appropriated & Non-Appropriated Funds

Decision Unit	FTP	Approp	Approp	Non-Appropriated			Total
		General	Millennium	County	Contracts	Fees	
<b>FY 2003 APPROPRIATION</b>	<b>729.00</b>	<b>9,779,800</b>	<b>515,200</b>	<b>6,759,400</b>	<b>13,984,200</b>	<b>12,364,700</b>	<b>43,403,300</b>
Executive Holdback	0.00	(342,300)	0	0	0	0	(342,300)
FTP or Fund Adjustment	25.62	0	0	(26,600)	4,205,700	(468,600)	3,710,500
<b>FY 2003 ESTIMATE</b>	<b>754.62</b>	<b>9,437,500</b>	<b>515,200</b>	<b>6,732,800</b>	<b>18,189,900</b>	<b>11,896,100</b>	<b>46,771,500</b>
Remove One-Time	0.00	0	(515,200)	0	0	(952,300)	(1,467,500)
Restore Holdback	0.00	342,300	0	0	0	0	342,300
<b>Base Reduction</b>							
Agency Request	0.00	0	0	0	0	0	0
Governor's Rec	0.00	(342,300)	0	0	0	0	(342,300)
<b>FY 2004 BASE*</b>							
Agency Request	754.62	9,779,800	0	6,732,800	18,189,900	10,943,800	45,646,300
Governor's Rec	754.62	9,437,500	0	6,732,800	18,189,900	10,943,800	45,304,000
<b>Personnel Cost Rollups</b>							
Agency Request	0.00	149,400	0	89,700	230,500	149,500	619,100
Governor's Rec	0.00	172,500	0	105,600	266,300	169,000	713,400
<b>General Inflation</b>							
Agency Request	0.00	25,600	0	28,500	97,700	35,400	187,200
Governor's Rec	0.00	0	0	0	0	0	0
<b>Medical Inflation</b>							
Agency Request	0.00	16,400	0	19,700	62,500	29,700	128,300
Governor's Rec	0.00	12,300	0	14,800	46,900	22,300	96,300
<b>Nonstandard Adjustments</b>							
Agency Request	0.00	17,500	0	0	0	0	17,500
Governor's Rec	0.00	17,200	0	0	0	0	17,200
<b>CEC</b>							
Agency Request	0.00	74,200	0	45,200	112,400	70,100	301,900
Governor's Rec	0.00	0	0	0	0	0	0
<b>FY 2004 MAINTENANCE</b>							
Agency Request	754.62	10,062,900	0	6,915,900	18,693,000	11,228,500	46,900,300
Governor's Rec	754.62	9,639,500	0	6,853,200	18,503,100	11,135,100	46,130,900
<b>Millennium Fund</b>							
Agency Request	0.00	0	526,100	0	0	0	526,100
Governor's Rec	0.00	0	515,200	0	0	0	515,200
<b>FY 2004 PROGRAM TOTAL</b>							
Agency Request	754.62	10,062,900	526,100	6,915,900	18,693,000	11,228,500	47,426,400
Governor's Rec	754.62	9,639,500	515,200	6,853,200	18,503,100	11,135,100	46,646,100
Agency Request - \$ Difference	25.62	283,100	10,900	156,500	4,708,800	(1,136,200)	4,023,100
Percent Change	3.5%	2.9%	2.1%	2.3%	33.7%	(9.2%)	9.3%
Gov's Rec - \$ Difference	25.62	(140,300)	0	93,800	4,518,900	(1,229,600)	3,242,800
Percent Change	3.5%	(1.4%)	0.0%	1.4%	32.3%	(9.9%)	7.5%

\* The General Fund Base includes \$90,800 for the Spokane Valley-Rathdrum Prairie Aquifer.

# Public Health Districts Issues & Information

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## State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	General Fund	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match*
1980	2,080,000	288,100	16.08%	3,035,700	70,310	2.37%	<b>68.52%</b>
1981	2,112,300	32,300	1.55%	3,156,200	120,500	3.97%	<b>66.93%</b>
1982	2,078,100	(34,200)	(1.62%)	3,109,400	(46,800)	(1.48%)	<b>66.83%</b>
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	<b>65.22%</b>
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	<b>61.24%</b>
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	<b>64.99%</b>
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	<b>62.99%</b>
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	<b>63.70%</b>
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	<b>66.15%</b>
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	<b>67.18%</b>
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	<b>75.71%</b>
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	<b>98.92%</b>
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	<b>92.92%</b>
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	<b>92.34%</b>
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	<b>107.88%</b>
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	<b>133.65%</b>
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	<b>132.94%</b>
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	<b>133.87%</b>
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	<b>132.23%</b>
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	<b>135.46%</b>
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	<b>139.17%</b>
2001	9,118,100	328,600	3.97%	6,500,800	185,300	3.03%	<b>140.26%</b>
2002	10,134,100	1,016,000	11.14%	6,670,300	169,500	2.61%	<b>151.93%</b>
2003 Est	9,437,400	(696,700)	(6.87%)	6,732,800	62,500	0.94%	<b>140.17%</b>
2004 Req	10,062,900	625,500	6.17%	6,915,900	183,100	2.75%	<b>145.50%</b>

\* Column 8 = Column 2/Column5

# Public Health Districts

## Issues & Information

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### Strategic Plan 2005

Strategic Plan 2005 is the Public Health Districts' health promotion agenda for the next five years. It is based on Healthy People 2010, the nation's health promotion agenda released in January 2000. The plan identifies eleven health indicators along with related goals, as summarized below. Seven of the goals involve promoting healthy behaviors, such as increasing physical activity and reducing tobacco use. These are especially important because, according to the Districts, unhealthy behaviors account for nearly half the premature deaths in Idaho. Strategies will be developed to help Idahoans modify those unhealthy behaviors and to address other areas of concern, such as the environment and access to health care.

Health Indicators	Goals
1. <b>Physical Activity</b>	Improve health, fitness, and quality of life through daily physical activity
2. <b>Overweight and Obesity</b>	Promote health and reduce chronic disease associated with diet and weight
3. <b>Tobacco Use</b>	Reduce illness, disability and death related to tobacco use and exposure to secondhand smoke
4. <b>Substance Abuse</b>	Reduce substance abuse to protect the health, safety, and quality of life for all, especially children
5. <b>Responsible Sexual Behavior</b>	Promote responsible sexual behaviors
6. <b>Mental Health</b>	Promote mental health and ensure access to appropriate, quality mental health services
7. <b>Injury and Violence</b>	Reduce injuries, disabilities, and death due to unintentional injuries and violence
8. <b>Environmental Health</b>	Promote health for all through a healthy environment
9. <b>Immunizations</b>	Reduce or eliminate vaccine-preventable disease
10. <b>Access to Health Care</b>	Improve access to comprehensive, high-quality health care services
11. <b>Public Health Infrastructure</b>	Ensure that Idaho's Public Health Districts have the infrastructure to provide essential services